

FY 2013 South Phoenix Contract Detail



	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award % of Award Expended	Allotment % of Allotment	Reimbursement Activity		
				Total Allotment						Pending	Paid (Last 30 Days)	
Community	Community Awareness Strategy			Strategy Subtotal:	\$18,000	\$18,000	\$5,217	\$12,783	29.0%	29.0%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013			\$18,000	\$5,217	\$12,783	29.0%			
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$4,548	\$78,452	5.5%	5.5%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013			\$83,000	\$4,548	\$78,452	5.5%			
	Media Strategy			Strategy Subtotal:	\$80,000	\$80,000	\$36,191	\$43,809	45.2%	45.2%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013			\$80,000	\$36,191	\$43,809	45.2%			
		Goal Area Subtotal:				\$181,000	\$181,000	\$45,955	\$135,045	25.4%	25.4%	
Coordination	Court Teams Strategy			Strategy Subtotal:	\$200,000	\$200,000	\$103,775	\$96,225	51.9%	51.9%		\$16,885
	Prevent Child Abuse Arizona	FTF-RC014-11-0320-01-Y3	07/01/2012-06/30/2013			\$200,000	\$103,775	\$96,225	51.9%			\$16,885
		Goal Area Subtotal:				\$200,000	\$200,000	\$103,775	\$96,225	51.9%	51.9%	
Evaluation	Evaluation Strategy			Strategy Subtotal:	\$5,000	-	-	-	0.0%	0.0%		
	Needs and Assets Strategy			Strategy Subtotal:	\$45,000	\$18,500	\$18,500	-	100.0%	41.1%		
	First Things First (FTF-Directed)	PSC-MULTI-13-0562-01	07/01/2012-11/30/2012			\$18,500	\$18,500	-	100.0%			
	Regional Family Support Strategies Strategy			Strategy Subtotal:	\$45,000	\$45,000	\$22,500	\$22,500	50.0%	50.0%		
	First Things First (FTF-Directed)	PSC-MULTI-13-0563-01	07/01/2012-06/30/2013			\$45,000	\$22,500	\$22,500	50.0%			
	Statewide Evaluation Strategy			Strategy Subtotal:	\$454,393	\$454,393	\$454,393	(\$0)	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013			\$454,393	\$454,393	(\$0)	100.0%			
	Goal Area Subtotal:				\$549,393	\$517,893	\$495,393	\$22,500	95.7%	90.2%		
Family Support	Family Resource Centers Strategy			Strategy Subtotal:	\$2,000,000	\$1,001,788	\$428,289	\$573,499	42.8%	21.4%	\$33,758	\$106,700
	Arizona Board of Regents for and on behalf of	FTF-RC014-13-0380-04	07/01/2012-06/30/2013			\$464,826	\$177,410	\$287,416	38.2%			\$106,700
	First Things First (FTF-Directed)	PSC-STATE-13-0584-01	07/01/2012-06/30/2013			\$16,650	\$13,002	\$3,648	78.1%			
	Maricopa Integrated Health System	FTF-RC014-13-0380-01	07/01/2012-06/30/2013			\$234,886	\$139,868	\$95,018	59.5%		\$14,179	
		FTF-RC014-13-0380-02	07/01/2012-06/30/2013			\$285,426	\$98,009	\$187,417	34.3%		\$19,580	
	Home Visitation Strategy			Strategy Subtotal:	\$2,300,000	\$2,299,082	\$1,247,437	\$1,051,645	54.3%	54.2%	\$137,691	\$53,657
	Maricopa County Department of Public Health	FTF-RC014-13-0371-02	07/01/2012-06/30/2013			\$559,837	\$283,534	\$276,303	50.6%			\$53,657
	Southwest Human Development	FTF-RC014-13-0371-03	07/01/2012-06/30/2013			\$649,630	\$379,493	\$270,137	58.4%		\$51,482	
	Tanner Community Development Corp.	FTF-RC014-13-0371-01	07/01/2012-06/30/2013			\$1,089,615	\$584,410	\$505,205	53.6%		\$86,209	
		Goal Area Subtotal:				\$4,300,000	\$3,300,870	\$1,675,726	\$1,625,144	50.8%	39.0%	\$171,449
Health												

	Care Coordination/Medical Home Strategy			Strategy Subtotal:	\$1,298,555	\$1,298,538	\$638,125	\$660,413	49.1%	49.1%	\$40,865	\$14,674
	American Academy of Pediatrics - AZ Chapter	FTF-STATE-13-0345-02	07/01/2012-06/30/2013			\$250,830	\$147,391	\$103,439	58.8%		\$5,655	\$14,674
	Maricopa Integrated Health System	FTF-RC014-11-0317-02-Y3	07/01/2012-06/30/2013			\$495,560	\$271,104	\$224,456	54.7%		\$35,211	
	Phoenix Childrens Hospital	FTF-RC014-11-0317-01-Y3	07/01/2012-06/30/2013			\$552,148	\$219,630	\$332,518	39.8%			
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$272,160	\$271,500	\$136,169	\$135,331	50.2%	50.0%	\$2,048	
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013			\$12,693	\$12,693	-	100.0%			
	Maricopa County Department of Public Health	GRA-STATE-13-0503-01	07/01/2012-06/30/2013			\$228,420	\$109,984	\$118,436	48.1%			
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013			\$25,406	\$11,343	\$14,063	44.6%			
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013			\$4,982	\$2,149	\$2,833	43.1%		\$2,048	
	Comprehensive Preventative Health Programs Strategy			Strategy Subtotal:	\$400,000	\$400,000	\$106,276	\$293,724	26.6%	26.6%	\$36,850	
	Maricopa County Department of Public Health	GRA-RC014-11-0087-01-Y3	07/01/2012-06/30/2013			\$400,000	\$106,276	\$293,724	26.6%		\$36,850	
	Developmental and Sensory Screening Strategy			Strategy Subtotal:	\$350,000	-	-	-	0.0%	0.0%		
	Mental Health Consultation Strategy			Strategy Subtotal:	\$562,500	\$553,500	\$253,221	\$300,279	45.7%	45.0%	\$43,749	\$42,340
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013			\$553,500	\$253,221	\$300,279	45.7%		\$43,749	\$42,340
	Oral Health Strategy			Strategy Subtotal:	\$542,000	\$518,616	\$231,591	\$287,025	44.7%	42.7%	\$8,905	
	Arizona Department of Health Services	ISA-RC014-13-0541-01	07/01/2012-06/30/2013			\$406,853	\$231,591	\$175,262	56.9%		\$8,905	
	MCCCD - Phoenix College	GRA-RC014-13-0492-01	07/01/2012-06/30/2013			\$111,763	-	\$111,763	0.0%			
	Prenatal Outreach Strategy			Strategy Subtotal:	\$550,000	\$549,994	\$270,288	\$279,706	49.1%	49.1%	\$17,788	\$49,677
	Maricopa County Department of Public Health	FTF-RC014-13-0378-02	07/01/2012-06/30/2013			\$400,461	\$188,931	\$211,530	47.2%			\$49,677
	Maricopa Integrated Health System	FTF-RC014-13-0378-01	07/01/2012-06/30/2013			\$149,533	\$81,358	\$68,175	54.4%		\$17,788	
	Recruitment – Stipends/Loan Forgiveness Strategy			Strategy Subtotal:	\$350,000	\$180,188	\$93,739	\$86,448	52.0%	26.8%		
	Arizona Department of Health Services	GRA-MULTI-13-0518-01	07/01/2012-06/30/2013			\$180,188	\$93,739	\$86,448	52.0%			
	Goal Area Subtotal:				\$4,325,215	\$3,772,336	\$1,729,409	\$2,042,927	45.8%	40.0%	\$150,206	\$106,691
Professional												
	Director Mentoring/Training Strategy			Strategy Subtotal:	\$311,194	\$311,120	\$52,182	\$258,938	16.8%	16.8%		
	Rio Salado College	FTF-RC014-13-0353-03	07/01/2012-06/30/2013			\$311,120	\$52,182	\$258,938	16.8%			
	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$200,000	\$199,800	\$149,894	\$49,906	75.0%	74.9%		\$49,965
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013			\$199,800	\$149,894	\$49,906	75.0%			\$49,965
	Scholarships TEACH Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
					-	-	-	0.0%				
Goal Area Subtotal:				\$511,194	\$510,920	\$202,076	\$308,844	39.6%	39.5%		\$49,965	
Quality and Access												
	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$742,958	\$742,958	\$285,849	\$457,109	38.5%	38.5%	-	\$103,067
	Association for Supportive Child Care	FTF-MULTI-10-0192-03-Y4	07/01/2012-07/31/2012			\$42,958	\$34,789	\$8,169	81.0%			
		FTF-MULTI-13-0407-01	08/01/2012-06/30/2013			\$700,000	\$251,060	\$448,940	35.9%		-	\$103,067
	Pre-Kindergarten Scholarships Strategy			Strategy Subtotal:	\$3,063,600	\$3,019,621	\$1,954,036	\$1,065,585	64.7%	63.8%		\$50,509
	Arizona Department of Education	IGA-MULTI-11-0067-01-Y2	To Be Determined			-	(\$65,373)	\$65,373	0.0%			
		ISA-MULTI-13-0487-01	07/01/2012-06/30/2013			\$202,038	\$75,814	\$126,224	37.5%			\$50,509
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y4	07/01/2012-06/30/2013			\$2,817,583	\$1,943,594	\$873,989	69.0%			
	Quality First Strategy			Strategy Subtotal:	\$1,793,423	\$1,670,875	\$815,318	\$855,556	48.8%	45.5%	\$398,434	\$18,026
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013			\$56,004	\$28,637	\$27,366	51.1%		\$13,998	\$14,640
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013			\$23,563	\$9,696	\$13,867	41.1%		\$1,848	\$1,762
						FTF-STATE-13-0351-02	07/01/2012-06/30/2013				\$959	\$572
						FTF-STATE-13-0426-01	10/01/2012-06/30/2013				\$1,429	\$1,052

To Be Determined	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013		\$1,566,481	\$769,360	\$797,120	49.1%		\$380,200		
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$2,472,222	\$2,472,222	\$1,711,585	\$760,637	69.2%	69.2%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		\$2,472,222	\$1,711,585	\$760,637	69.2%				
				Goal Area Subtotal:	\$8,072,203	\$7,905,676	\$4,766,788	\$3,138,887	60.3%	59.1%	\$398,434	\$171,602
	To Be Determined Strategy			Strategy Subtotal:	\$0	-	\$49,965	(\$49,965)	0.0%	0.0%		
	To Be Determined	To Be Determined	To Be Determined		-	\$49,965	(\$49,965)	0.0%				
			Goal Area Subtotal:	\$0	-	\$49,965	(\$49,965)	0.0%	0.0%			
Overall Total:				\$18,139,005	\$16,388,695	\$9,069,087	\$7,319,607	55.3%	50.0%	\$720,089	\$505,499	
